

GF & Other Funds

Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration and Support							
Office of the Commissioner	1,099.6	1,146.9	1,221.6	1,221.6	1,313.7	92.1	7.5%
Correctional Academy	773.7	878.8	886.9	886.9	915.8	28.9	3.3%
Administrative Services	1,973.5	2,164.1	2,362.5	2,362.5	2,294.7	-67.8	-2.9%
Inmate Transportation	1,625.1	1,937.6	1,475.8	1,475.8	0.0	-1,475.8	-100.0%
Information Technology MIS	1,464.7	1,450.4	1,451.0	1,451.0	1,530.8	79.8	5.5%
Point of Arrest	509.7	507.2	507.2	507.2	0.0	-507.2	-100.0%
Research and Records	192.4	227.8	227.9	227.9	402.1	174.2	76.4%
Fac-Capital Improvement Unit	350.9	655.9	656.2	656.2	695.9	39.7	6.0%
Offender Habilitation Programs	2,233.1	2,534.1	2,534.4	2,534.4	3,142.8	608.4	24.0%
Community Jails	4,522.7	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0%
Classification and Furlough	1,918.0	2,524.0	2,524.3	2,524.3	2,613.6	89.3	3.5%
Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7%
DOC State Facilities Rent	102.7	142.4	142.4	142.4	142.4	0.0	0.0%
Out-of-State Contractual	16,729.1	17,293.6	17,293.8	17,293.8	19,564.9	2,271.1	13.1%
RDU Total:	41,275.7	44,800.7	44,621.9	44,621.9	48,512.6	3,890.7	8.7%
Inmate Health Care							
Inmate Health Care	21,363.5	21,761.2	21,993.4	21,993.4	24,285.8	2,292.4	10.4%
RDU Total:	21,363.5	21,761.2	21,993.4	21,993.4	24,285.8	2,292.4	10.4%
Institutional Facilities							
Institution Director's Office	603.8	721.4	729.9	729.9	1,039.8	309.9	42.5%
Corr Industries Product Cost	2,148.4	3,181.8	3,181.8	3,181.8	3,230.0	48.2	1.5%
Inmate Transportation	0.0	0.0	0.0	0.0	1,965.4	1,965.4	100.0%
Point of Arrest	0.0	0.0	0.0	0.0	642.2	642.2	100.0%
Anchorage Correctional Comple	16,651.3	16,758.8	16,762.3	16,888.3	18,443.8	1,555.5	9.2%
Anvil Mtn Correctional Center	4,465.6	4,722.1	4,722.7	4,535.4	4,719.0	183.6	4.0%
Combined Hiland Mtn Corr Ctr	7,717.0	8,419.6	8,420.9	8,397.0	8,722.3	325.3	3.9%

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Institutional Facilities							
Fairbanks Correctional Center	7,717.5	8,022.8	8,024.0	7,873.4	8,181.6	308.2	3.9%
Ketchikan Correctional Center	2,914.9	3,102.9	3,103.4	3,091.8	3,215.5	123.7	4.0%
Lemon Creek Correctional Ctr	6,103.9	6,744.9	6,746.0	6,688.9	6,950.5	261.6	3.9%
Mat-Su Correctional Center	3,048.3	3,309.2	3,309.7	3,165.3	3,293.0	127.7	4.0%
Palmer Correctional Center	8,922.3	9,613.0	9,614.5	9,868.5	10,250.4	381.9	3.9%
Spring Creek Correctional Ctr	15,053.6	15,937.4	15,940.0	15,782.1	16,475.8	693.7	4.4%
Wildwood Correctional Center	8,861.7	9,475.9	9,477.4	9,538.2	9,908.4	370.2	3.9%
Yukon-Kuskokwim Corr Center	4,302.7	5,037.4	5,038.0	4,930.0	5,127.0	197.0	4.0%
Pt.MacKenzie Correctional Farm	2,644.9	2,713.6	2,714.0	3,114.0	3,220.0	106.0	3.4%
RDU Total:	91,155.9	97,760.8	97,784.6	97,784.6	105,384.7	7,600.1	7.8%
Existing Community Residential Centers							
Existing CRC Facilities	15,715.6	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8%
RDU Total:	15,715.6	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8%
Probation and Parole							
Probat &Parole Dir Office	843.5	778.7	786.4	733.0	762.0	29.0	4.0%
Statewide Probation and Parole	0.0	0.0	0.0	0.0	11,490.6	11,490.6	100.0%
Probation Region 1	6,466.3	6,762.0	6,765.7	7,023.9	0.0	-7,023.9	-100.0%
Probation Region 2	2,887.6	3,457.7	3,459.1	3,254.3	0.0	-3,254.3	-100.0%
RDU Total:	10,197.4	10,998.4	11,011.2	11,011.2	12,252.6	1,241.4	11.3%

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Parole Board

Parole Board	530.9	588.8	596.4	596.4	621.5	25.1	4.2%
RDU Total:	530.9	588.8	596.4	596.4	621.5	25.1	4.2%
General Funds:	158,917.4	169,945.7	169,893.3	169,893.3	183,423.8	13,530.5	8.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	21,321.6	21,562.6	21,712.6	21,712.6	23,981.8	2,269.2	10.5%
Total Funds:	180,239.0	191,508.3	191,605.9	191,605.9	207,405.6	15,799.7	8.2%